

Public Works

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Administrative Program

The purpose of the Administrative Program is to provide IT support, facilities management, HR support, financial management support, procurement support, records retention support, safety and risk management support, and leadership support products to the operational divisions of Public Works so they can focus on operational issues while still having their administrative needs met.

| Budget Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|------------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 9,353,900 | 8,960,087 | 11,093,100 | 11,680,900 | 587,800 | 5.3% |
| Budget: USD General Fund | 13,137,800 | 13,112,615 | 14,943,000 | 14,922,000 | -21,000 | -0.1% |
| Budget: Waste Management Fu | 3,937,400 | 3,653,783 | 4,216,900 | 3,909,600 | -307,300 | -7.3% |
| Total | \$26,429,100 | \$25,726,485 | \$30,253,000 | \$30,512,500 | \$259,500 | 0.9% |
| FTEs: Special Purpose Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| FTEs: Waste Management Fu | 9.00 | 9.00 | 9.00 | 9.00 | 0.00 | 0.0% |
| FTEs: USD General Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| FTEs: GSD General Fund | 16.00 | 16.00 | 20.50 | 20.50 | 0.00 | 0.0% |
| Total | 25.00 | 25.00 | 29.50 | 29.50 | 0.00 | 0.0% |

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

| Budget Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|------------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 204,500 | 0 | 13,200 | 0 | -13,200 | -100.0% |
| Budget: USD General Fund | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Budget: Waste Management Fu | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total | \$204,500 | \$0 | \$13,200 | \$0 | -\$13,200 | -100.0% |

Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner.

Customer Response and Support Program

The purpose of the Customer Response and Support Program is to answer 311, Waste Management and Streets and Roads calls.

| Budget Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 450,100 | 568,307 | 438,000 | 495,600 | 57,600 | 13.2% |
| Total | \$450,100 | \$568,307 | \$438,000 | \$495,600 | \$57,600 | 13.2% |
| FTEs: GSD General Fund | 8.00 | 8.00 | 7.00 | 7.00 | 0.00 | 0.0% |
| Total | 8.00 | 8.00 | 7.00 | 7.00 | 0.00 | 0.0% |

Engineering Line of Business

The purpose of the Engineering Line of Business is to provide infrastructure design, review, construction, parking, and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.

Consultant Services Program

The purpose of the Consultant Services Program is to provide engineering review to our clients.

| Budget Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 1,090,100 | 1,121,271 | 1,196,400 | 1,379,200 | 182,800 | 15.3% |
| Total | \$1,090,100 | \$1,121,271 | \$1,196,400 | \$1,379,200 | \$182,800 | 15.3% |
| FTEs: GSD General Fund | 11.00 | 11.00 | 12.00 | 13.00 | 1.00 | 8.3% |
| Total | 11.00 | 11.00 | 12.00 | 13.00 | 1.00 | 8.3% |

Intelligent Transportation System (ITS) Program

The purpose of the Intelligent Transportation System (ITS) Program is to maintain traffic control equipment within the ITS systems.

| Budget Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 244,000 | 243,892 | 250,700 | 255,500 | 4,800 | 1.9% |
| Total | \$244,000 | \$243,892 | \$250,700 | \$255,500 | \$4,800 | 1.9% |
| FTEs: GSD General Fund | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |
| Total | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.0% |

Parking Program

The purpose of the Parking Program is to monitor Metro garage operations and monitor on-street parking in Metro Davidson County.

| Budget | Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|----------------|-------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: | GSD General Fund | 966,700 | 1,093,490 | 1,071,100 | 1,089,300 | 18,200 | 1.7% |
| Budget: | Special Purpose Fund | 5,125,300 | 4,544,761 | 6,583,800 | 7,454,300 | 870,500 | 13.2% |
| | Total | \$6,092,000 | \$5,638,251 | \$7,654,900 | \$8,543,600 | \$888,700 | 11.6% |
| FTEs: | Special Purpose Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| FTEs: | GSD General Fund | 9.00 | 9.00 | 9.00 | 9.00 | 0.00 | 0.0% |
| | Total | 9.00 | 9.00 | 9.00 | 9.00 | 0.00 | 0.0% |

Right of Way Permit Program

The purpose of the Right of Way Permit Program is to provide excavation and lane closure permits.

| Budget | Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|----------------|-------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: | GSD General Fund | 475,900 | 442,350 | 531,500 | 533,300 | 1,800 | 0.3% |
| | Total | \$475,900 | \$442,350 | \$531,500 | \$533,300 | \$1,800 | 0.3% |
| FTEs: | GSD General Fund | 6.00 | 6.00 | 7.00 | 8.00 | 1.00 | 14.3% |
| | Total | 6.00 | 6.00 | 7.00 | 8.00 | 1.00 | 14.3% |

Sidewalk Construction Program

The purpose of the Sidewalk Construction Program is to contract and repair sidewalks.

| Budget | Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|----------------|-------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: | GSD General Fund | 64,400 | 141,480 | 84,300 | 90,600 | 6,300 | 7.5% |
| | Total | \$64,400 | \$141,480 | \$84,300 | \$90,600 | \$6,300 | 7.5% |
| FTEs: | GSD General Fund | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| | Total | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |

Street Construction Program

The purpose of the Street Construction Program is to maintain Davidson County's roadways, alleyways and bikeways.

| Budget | Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|----------------|-------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: | GSD General Fund | 1,042,900 | 1,045,710 | 1,333,100 | 1,184,300 | -148,800 | -11.2% |
| | Total | \$1,042,900 | \$1,045,710 | \$1,333,100 | \$1,184,300 | -\$148,800 | -11.2% |
| FTEs: | GSD General Fund | 10.50 | 10.50 | 11.50 | 11.50 | 0.00 | 0.0% |
| | Total | 10.50 | 10.50 | 11.50 | 11.50 | 0.00 | 0.0% |

Traffic Engineering Program

The purpose of the Traffic Engineering Program is to respond to safety requests.

| Budget Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 812,000 | 833,825 | 853,200 | 984,700 | 131,500 | 15.4% |
| Total | \$812,000 | \$833,825 | \$853,200 | \$984,700 | \$131,500 | 15.4% |
| FTEs: GSD General Fund | 9.00 | 9.00 | 10.00 | 16.00 | 6.00 | 60.0% |
| Total | 9.00 | 9.00 | 10.00 | 16.00 | 6.00 | 60.0% |

Right of Way Operations Line of Business

The purpose of the Right of Way Operations Line of Business is to provide right of way installation, maintenance and repair products to the public so they can enjoy clean and safe public ways.

Emergency Response Program

The purpose of the Emergency Response Program is to provide timely emergency response products to the public so their homeland security is enhanced and their exposure to any man made or natural incident that may pose a threat to their ability to safely travel upon Metro roadways or designated emergency routes is minimized.

| Budget Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 255,700 | 260,402 | 264,700 | 324,100 | 59,400 | 22.4% |
| Total | \$255,700 | \$260,402 | \$264,700 | \$324,100 | \$59,400 | 22.4% |
| FTEs: GSD General Fund | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |
| Total | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |

Roadway Maintenance Program

The purpose of the Roadway Maintenance Program is to provide roadway and bridge installation, maintenance and repair products to the traveling public so they can travel in right of ways with a minimum of exposures to pavement defects or other hazards.

| Budget Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|-------------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 10,338,900 | 10,661,176 | 10,702,900 | 10,915,600 | 212,700 | 2.0% |
| Budget: Special Purpose Fund | 4,000,000 | 4,607,374 | 4,000,000 | 4,000,000 | 0 | 0.0% |
| Budget: USD General Fund | 9,722,000 | 8,719,834 | 9,560,700 | 9,726,200 | 165,500 | 1.7% |
| Total | \$24,060,900 | \$23,988,384 | \$24,263,600 | \$24,641,800 | \$378,200 | 1.6% |
| FTEs: USD General Fund | 27.00 | 27.00 | 31.00 | 31.00 | 0.00 | 0.0% |
| FTEs: GSD General Fund | 152.00 | 152.00 | 155.50 | 155.50 | 0.00 | 0.0% |
| Total | 179.00 | 179.00 | 186.50 | 186.50 | 0.00 | 0.0% |

Traffic Sign and Marking Program

The purpose of the Traffic Sign and Marking Program is to provide traffic sign and street marking installation, maintenance and repair products to the traveling public so they can travel in a safe traffic system and receive timely and accurate traffic information, instructions and warnings.

| Budget | Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 793,400 | 543,445 | 763,800 | 792,100 | 28,300 | 3.7% |
| | Total | \$793,400 | \$543,445 | \$763,800 | \$792,100 | \$28,300 | 3.7% |
| FTEs: | GSD General Fund | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 0.0% |
| | Total | 10.00 | 10.00 | 10.00 | 10.00 | 0.00 | 0.0% |

Traffic Signal Program

The purpose of the Traffic Signal Program is to provide traffic signal installation, maintenance and repair products to the traveling public so they can travel in a system that is well maintained.

| Budget | Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 1,595,500 | 1,571,104 | 1,673,500 | 1,879,900 | 206,400 | 12.3% |
| | Total | \$1,595,500 | \$1,571,104 | \$1,673,500 | \$1,879,900 | \$206,400 | 12.3% |
| FTEs: | GSD General Fund | 19.00 | 19.00 | 18.00 | 18.00 | 0.00 | 0.0% |
| | Total | 19.00 | 19.00 | 18.00 | 18.00 | 0.00 | 0.0% |

Transportation Licensing Line of Business

The purpose of the Transportation Licensing Line of Business is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

Transportation Licensing Program

The purpose of the Transportation Licensing Program is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

| Budget | Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 517,200 | 409,244 | 528,400 | 538,900 | 10,500 | 2.0% |
| | Total | \$517,200 | \$409,244 | \$528,400 | \$538,900 | \$10,500 | 2.0% |
| FTEs: | GSD General Fund | 6.00 | 6.00 | 4.00 | 4.00 | 0.00 | 0.0% |
| | Total | 6.00 | 6.00 | 4.00 | 4.00 | 0.00 | 0.0% |

Waste Management Line of Business

The purpose of the Waste Management Line of Business is to provide waste collection and disposal products to Nashvillians so they can have environmentally safe and efficient collection and disposal of waste.

Drop-Off and Convenience Centers Program

The purpose of the Drop-Off and Convenience Centers Program is to provide residents of Davidson County with additional opportunities to recycle and dispose of waste.

| Budget Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|-------------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: Special Purpose Fund | 85,000 | 44,708 | 85,000 | 85,000 | 0 | 0.0% |
| Budget: Waste Management Fu | 2,642,800 | 2,883,713 | 2,967,600 | 3,396,200 | 428,600 | 14.4% |
| Total | \$2,727,800 | \$2,928,421 | \$3,052,600 | \$3,481,200 | \$428,600 | 14.0% |
| FTEs: Waste Management Fu | 21.00 | 21.00 | 21.00 | 21.00 | 0.00 | 0.0% |
| Total | 21.00 | 21.00 | 21.00 | 21.00 | 0.00 | 0.0% |

Environmental Education Program

The purpose of the Environmental Education Program is to provide waste handling information products to people in Davidson County so they can receive more cost efficient services due to their compliance with proper procedures.

| Budget Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|-------------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: Special Purpose Fund | 0 | 6,000 | 0 | 0 | 0 | 0.0% |
| Budget: Waste Management Fu | 246,900 | 173,550 | 251,800 | 343,100 | 91,300 | 36.3% |
| Total | \$246,900 | \$179,550 | \$251,800 | \$343,100 | \$91,300 | 36.3% |
| FTEs: Waste Management Fu | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |

Waste Collection Program

The purpose of the Waste Collection Program is to collect waste from Davidson County citizens and business in the Urban Services district.

| Budget Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|-------------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: Special Purpose Fund | 97,000 | 53,417 | 97,000 | 97,000 | 0 | 0.0% |
| Budget: Waste Management Fu | 17,244,500 | 16,900,938 | 17,807,800 | 18,665,600 | 857,800 | 4.8% |
| Total | \$17,341,500 | \$16,954,355 | \$17,904,800 | \$18,762,600 | \$857,800 | 4.8% |
| FTEs: Waste Management Fu | 72.50 | 72.50 | 72.50 | 91.50 | 19.00 | 26.2% |
| Total | 72.50 | 72.50 | 72.50 | 91.50 | 19.00 | 26.2% |

Waste Disposal Program

The purpose of the Waste Disposal Program is to provide an environmentally safe and efficient means to dispose of Municipal Solid Waste in Davidson County.

| Budget Staffing Summary | 2016 Budget | 2016 Actuals | 2017 Budget | 2018 Budget | FY17-FY18 Difference | FY17-FY18 % Change |
|------------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: Waste Management Fu | 414,100 | 241,142 | 417,700 | 421,300 | 3,600 | 0.9% |
| Total | \$414,100 | \$241,142 | \$417,700 | \$421,300 | \$3,600 | 0.9% |
| FTEs: Waste Management Fu | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Total | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
